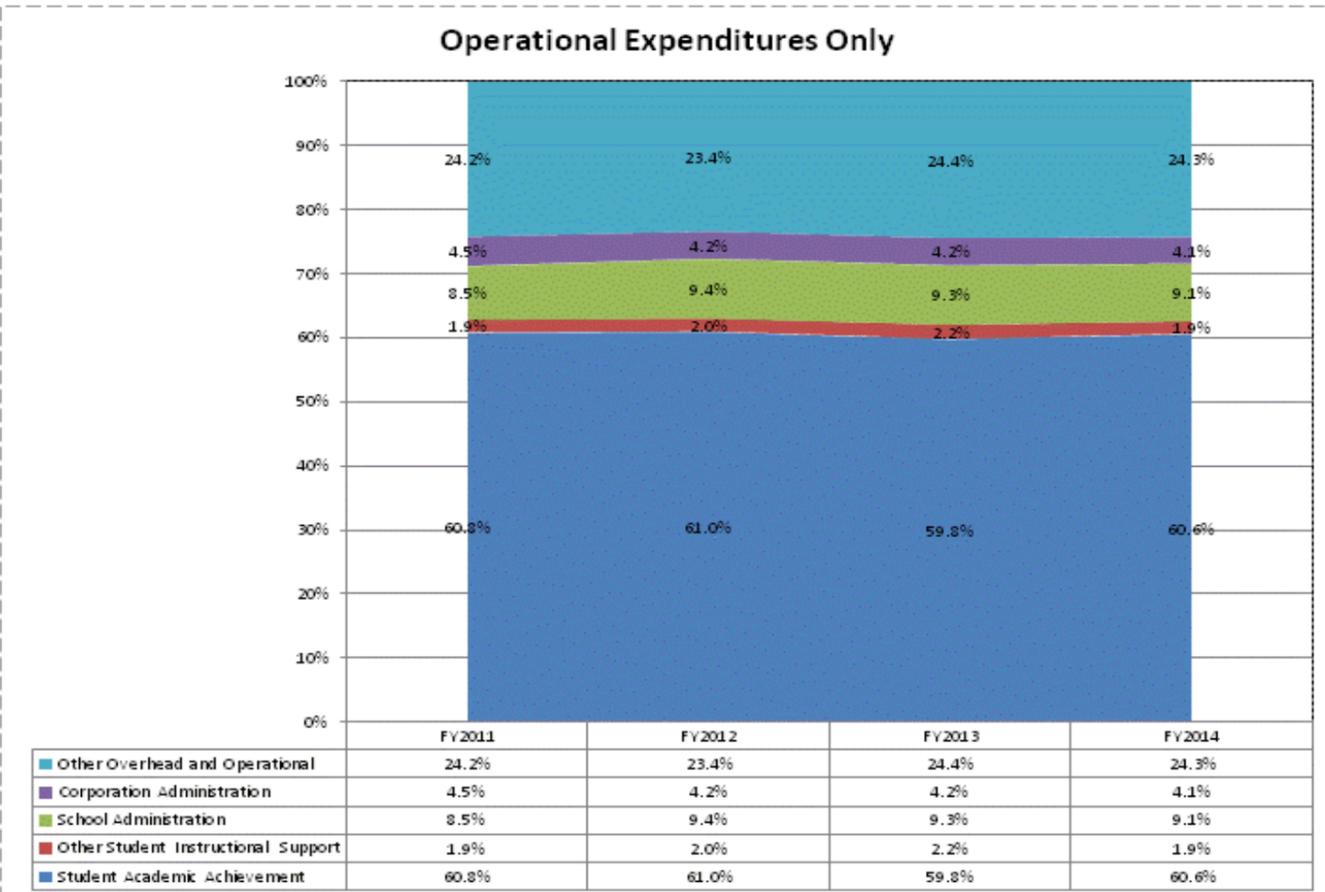
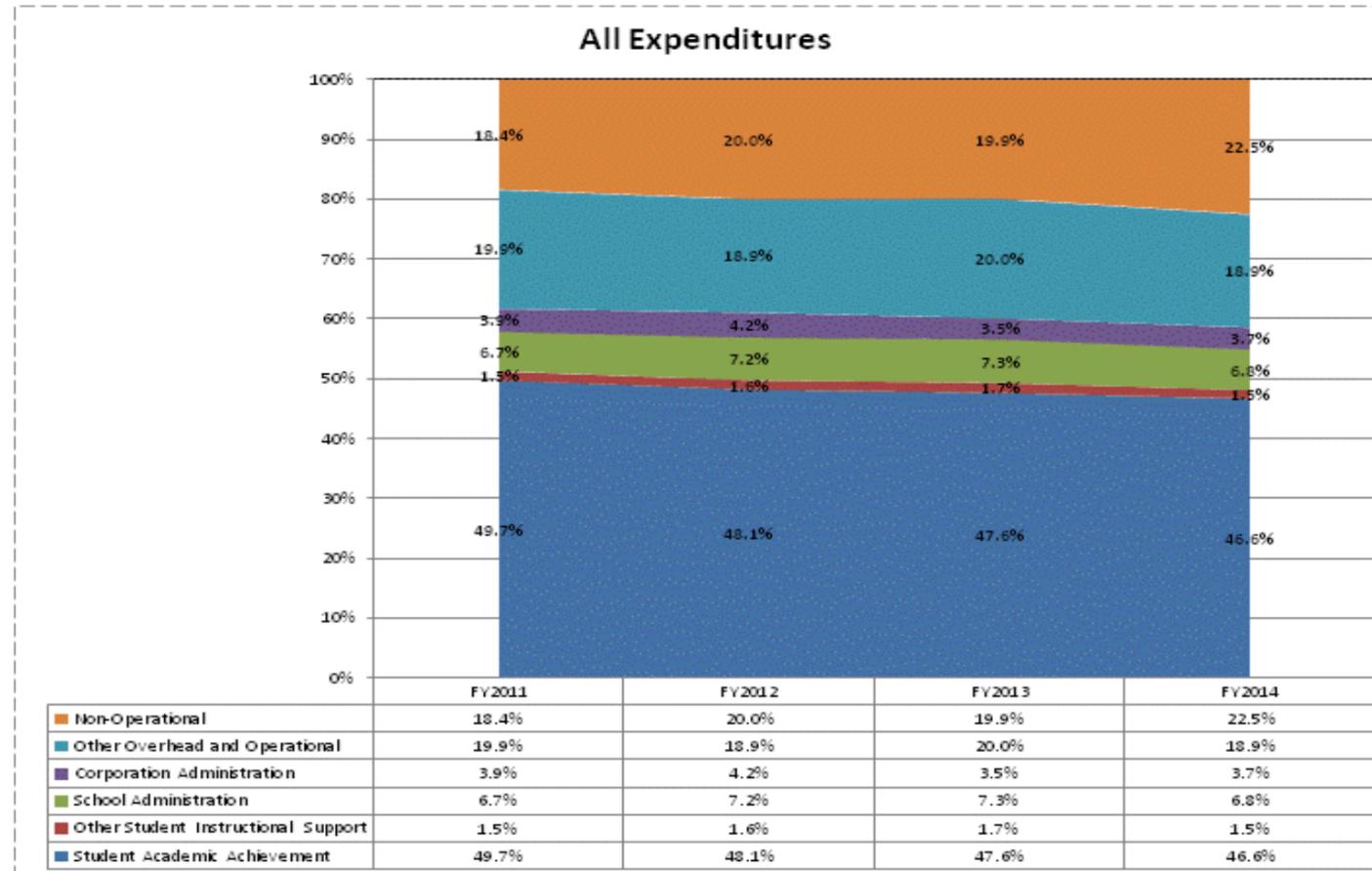


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
School City of Hobart (4730)

School City of Hobart (4730)	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2013	FY13 % of Total Exp	FY 2014	FY14 % of Total Exp
Student Academic Achievement	\$16,484,906	42.7%	\$18,311,894	48.5%	\$18,731,934	47.6%	\$19,212,555	46.6%
Student Instructional Support	\$2,358,158	6.1%	\$3,146,168	8.3%	\$3,541,554	9.0%	\$3,421,966	8.3%
Overhead and Operational Nonoperational	\$7,149,510	18.5%	\$9,815,595	26.0%	\$9,261,068	23.5%	\$9,341,601	22.6%
Nonoperational	\$12,648,844	32.7%	\$6,482,787	17.2%	\$7,841,809	19.9%	\$9,285,411	22.5%
Grand Total	\$38,641,419		\$37,756,443		\$39,376,364		\$41,261,533	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2006	FY 2009	FY 2013	FY 2014
	48.8%	56.8%	56.6%	54.9%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
School City of Hobart (4730)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$52,972	\$54,792	\$627,069	\$655,292	> 500%	> 500%	5%
11100 Regular Programs; Elementary	\$3,536,857	\$5,735,041	\$4,895,455	\$4,977,881	41%	-13%	2%
11200 Regular Programs; Middle/Junior High	\$2,367,397	\$3,406,429	\$3,660,630	\$3,848,102	63%	13%	5%
11300 Regular Programs; High School	\$2,961,789	\$4,368,158	\$4,101,142	\$4,284,979	45%	-2%	4%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$84,741	\$71,484	\$105,080	\$100,827	19%	41%	-4%
11590 Other Vocational Education Programs	\$0	\$11,043	\$5,841	\$0	N/A	-100%	-100%
12110 Gifted And Talented; Gifted and Talented	\$16,264	\$11,456	\$0	\$0	-100%	-100%	N/A
12150 Gifted And Talented; High Ability Student Programs	\$0	\$5,693	\$152,507	\$41,332	N/A	> 500%	-73%
12350 Physical Impairment; Homebound	\$46,893	\$63,894	\$29,101	\$37,433	-20%	-41%	29%
12520 Culturally Different; Compensatory	\$100	\$0	\$0	\$0	-100%	N/A	N/A
12710 Equal Opportunity At Risk	\$57,364	\$154,958	\$224,962	\$269,362	370%	74%	20%
12900 Other Special Programs	\$2,375	\$1,968	\$0	\$0	-100%	-100%	N/A
14100 Summer School Programs; Elementary	\$16,786	\$50,023	\$0	\$14,035	-16%	-72%	N/A
14200 Summer School Programs; Middle/Junior High School	\$32,429	\$27,876	\$0	\$2,772	-91%	-90%	N/A
14300 Summer School Programs; High School	\$99,604	\$113,120	\$132,213	\$132,447	33%	17%	0%
16100 Remediation Testing	\$140,775	\$80,602	\$94,605	\$109,961	-22%	36%	16%
16200 Preventive Remediation	\$93	\$200	\$0	\$49,200	> 500%	> 500%	N/A
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$254,942	\$253,881	\$364,845	\$418,010	64%	65%	15%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$1,476,756	\$1,586,916	\$1,954,773	\$1,954,820	32%	23%	0%
22110 Improvement of Instruction; Service Area Direction	\$260,113	\$241,352	\$53,886	\$58,057	-78%	-76%	8%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$2,788	\$89,337	\$221,982	\$219,296	> 500%	145%	-1%
22130 Improvement of Instruction; Instructional Staff Training	\$58,776	\$66,120	\$225	\$40,187	-32%	-39%	> 500%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$12,677	\$26,277	\$82,606	\$10,626	-16%	-60%	-87%
22210 Library/Media Services; Service Area Direction	\$4,991	\$8,320	\$8,850	\$5,948	19%	-29%	-33%
22220 Library/Media Services; School Library	\$89,932	\$125,378	\$116,810	\$129,974	45%	4%	11%
22230 Library/Media Services; Audiovisual	\$527	\$6,638	\$3,933	\$6,124	> 500%	-8%	56%
22250 Library/Media Services; Computer Assisted Instruction Services	\$70,057	\$134,512	\$79,987	\$9,523	-86%	-93%	-88%
22290 Library/Media Services; Other Educational Media Services	\$145,584	\$253,128	\$242,693	\$230,180	58%	-9%	-5%
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$159,713	\$211,949	\$154,668	\$165,305	4%	-22%	7%
22360 Instruction, Related Technology; Network Support	\$0	\$163,951	\$156,662	\$275,890	N/A	68%	76%
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$126,057	\$222,754	\$227,135	N/A	80%	2%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$358,435	\$713,961	\$871,900	\$617,697	72%	-13%	-29%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$214,173	\$147,382	\$133,083	\$318,329	49%	116%	139%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$0	\$33,672	\$1,832	N/A	N/A	-95%
25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$0	\$0	\$0	N/A	N/A	N/A
26497 2007 Account Code - Teachers Retirement Fund	\$634,688	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$13,160,595	\$18,311,894	\$18,731,934	\$19,212,555	46%	5%	3%
Student Instructional Support							
21120 Attendance and Social Work Services; Attendance Services	\$28,041	\$42,807	\$56,755	\$36,487	30%	-15%	-36%
21220 Guidance Services; Counseling Services	\$183,240	\$446,447	\$356,058	\$328,275	79%	-26%	-8%
21240 Guidance Services; Information Services	\$0	\$0	\$0	\$1,817	N/A	N/A	N/A
21340 Health Services; Nurse Services	\$64,017	\$153,644	\$160,784	\$150,912	136%	-2%	-6%
21390 Health Services; Other Health Services	\$23,871	\$29,021	\$38,946	\$27,682	16%	-5%	-29%
21420 Psychological Testing	\$25,770	\$38,525	\$53,711	\$58,677	128%	52%	9%
21430 Psychological Counseling	\$800	\$0	\$0	\$0	-100%	N/A	N/A
24100 Office of The Principal	\$827,245	\$1,327,567	\$1,557,989	\$1,488,799	80%	12%	-4%
24900 Other Support Services, School Administration	\$635,812	\$1,108,158	\$1,317,312	\$1,329,317	109%	20%	1%
Student Instructional Support Total	\$1,788,795	\$3,146,168	\$3,541,554	\$3,421,966	91%	9%	-3%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
School City of Hobart (4730)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$0	\$19,472	\$31,649	\$31,972	N/A	64%	1%
23120 Board of Education; Service Area Assistants	\$40,778	\$36,885	\$4,365	\$6,158	-85%	-83%	41%
23150 Board of Education; Legal Services	\$61,889	\$68,189	\$55,105	\$46,696	-25%	-32%	-15%
23160 Board of Education; Promotion Expenses	\$0	\$12,970	\$3,181	\$5,405	N/A	-58%	70%
23210 Executive Administration; Office of The Superintendent	\$226,980	\$333,230	\$288,313	\$342,443	51%	3%	19%
23220 Executive Administration; Community Relations	\$38,336	\$35,505	\$146,147	\$78,128	104%	120%	-47%
23230 Executive Administration; Staff Relations and Negotiations	\$49,477	\$76,456	\$84,910	\$34,711	-30%	-55%	-59%
23290 Executive Administration; Other Executive Administration Services	\$336,178	\$1,061,046	\$248,458	\$150,844	-55%	-86%	-39%
25110 Fiscal Services; Office of The Business Manager	\$69,786	\$120,262	\$130,987	\$139,629	100%	16%	7%
25150 Fiscal Services; Payroll Services	\$27,597	\$50,326	\$52,430	\$59,187	114%	18%	13%
25160 Fiscal Services; Financial Accounting	\$93,909	\$177,742	\$133,788	\$146,413	56%	-18%	9%
25191 Other Fiscal Services; Refund of Revenue	\$2,968	\$1,607	\$1,725	\$1,133	-62%	-30%	-34%
25193 Other Fiscal Services; Printed Forms	\$616	\$6,188	\$788	\$0	-100%	-100%	-100%
25196 Other Fiscal Services; Cash Change	\$0	\$0	\$332	\$352	N/A	N/A	6%
25199 Other Fiscal Services; Other	\$0	\$200	\$4,350	\$472	N/A	136%	-89%
25300 Printing, Publishing, and Duplicating Services	\$6,666	\$0	\$0	\$24,173	263%	N/A	N/A
25600 Public Information Services	\$0	\$0	\$0	\$19,458	N/A	N/A	N/A
25720 Personnel Services; Recruitment and Placement	\$7,733	\$4,862	\$6,638	\$6,971	-10%	43%	5%
25750 Personnel Services; Health Services	\$0	\$9,228	\$10,060	\$10,000	N/A	8%	-1%
25840 Administrative Technology Services; Systems Operations	\$0	\$57,416	\$74,688	\$93,210	N/A	62%	25%
25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$8,572	\$118,066	\$192,036	N/A	> 500%	63%
25890 Other Technology Services	\$18,384	\$0	\$0	\$0	-100%	N/A	N/A
25950 Other Assessments	\$0	\$0	\$0	\$18,704	N/A	N/A	N/A
25990 Other Support Services, Central	\$0	\$0	\$0	\$114,743	N/A	N/A	N/A
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$0	\$56,306	\$119,104	N/A	N/A	112%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,297,455	\$3,623,999	\$3,195,320	\$3,379,875	47%	-7%	6%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$7,799	\$5,408	\$99,387	\$108,755	> 500%	> 500%	9%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$388,974	\$240,096	\$578,216	\$337,900	-13%	41%	-42%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,425	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$88,389	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$1,271	\$3,273	\$0	\$57	-96%	-98%	N/A
26600 Operation and Maintenance of Plant Services; Security Services	\$18,402	\$170,210	\$154,640	\$165,928	> 500%	-3%	7%
26700 Operation and Maintenance of Plant Services; Insurance	\$202,832	\$195,216	\$243,866	\$167,657	-17%	-14%	-31%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$27,427	\$14,758	\$20,070	\$50,028	82%	239%	149%
27010 Student Transportation; Service Area Direction	\$192,256	\$281,153	\$211,336	\$145,574	-24%	-48%	-31%
27100 Student Transportation; Vehicle Operation	\$478,038	\$773,663	\$703,404	\$768,764	61%	-1%	9%
27200 Student Transportation; Monitoring Services	\$6,990	\$14	\$0	\$0	-100%	-100%	N/A
27300 Student Transportation; Vehicle Servicing and Maintenance	\$281,141	\$337,782	\$442,912	\$403,458	44%	19%	-9%
27400 Student Transportation; Purchase of School Buses	\$481,144	\$389,026	\$280,000	\$256,749	-47%	-34%	-8%
27500 Student Transportation; Insurance on Buses	\$2,360	\$53,556	\$21,601	\$42,475	> 500%	-21%	97%
27900 Student Transportation; Other Student Transportation Services	\$2,399	\$1,142	\$3,190	\$6,746	181%	491%	111%
31100 Food Services Operations; Service Area Direction	\$57,467	\$100,724	\$138,894	\$138,578	141%	38%	0%
31200 Food Services Operations; Food Preparation and Dispensing	\$329,328	\$591,185	\$759,917	\$763,546	132%	29%	0%
31300 Food Services Operations; Food Delivery	\$9,935	\$37,438	\$1,957	\$16,059	62%	-57%	> 500%
31400 Food Services Operations; Food Purchases	\$0	\$0	\$801,687	\$822,750	N/A	N/A	3%
31900 Other Food Services	\$611,276	\$916,796	\$152,383	\$124,762	-80%	-86%	-18%
Overhead and Operational Total	\$6,467,609	\$9,815,595	\$9,261,068	\$9,341,601	44%	-5%	1%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$3,675	\$74	\$15,194	\$67,080	> 500%	> 500%	341%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
School City of Hobart (4730)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
33200 Community Recreation	\$0	\$2,890	\$7,215	\$6,658	N/A	130%	-8%
33400 Athletic Coaches	\$77,467	\$95,141	\$116,704	\$124,211	60%	31%	6%
33910 High School Band Uniforms	\$718	\$1,952	\$0	\$0	-100%	-100%	N/A
33940 Child Care Services	\$160	\$0	\$0	\$0	-100%	N/A	N/A
33990 Other Community Services; Other	\$2,338	\$0	\$0	\$0	-100%	N/A	N/A
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$2,780,016	\$48,583	\$0	\$0	-100%	-100%	N/A
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$0	\$1,110	\$0	N/A	N/A	-100%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$224,905	\$179,346	\$464,101	\$159,769	-29%	-11%	-66%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$58,052	\$245,045	\$73,592	\$44,989	-23%	-82%	-39%
51100 Debt Services; Principal on Debt; Bonds	\$3,910,000	\$245,000	\$525,000	\$2,155,000	-45%	> 500%	310%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Del	\$0	\$0	\$60,673	\$0	N/A	N/A	-100%
52100 Debt Services; Interest on Debt; Bonds	\$280,813	\$93,836	\$99,240	\$91,738	-67%	-2%	-8%
52200 Debt Services; Interest on Debt; Temporary Loans	\$296,346	\$212,419	\$24,950	\$21,670	-93%	-90%	-13%
53100 Debt Services; Lease Rental; Buildings ; Principal	\$4,876,880	\$720,000	\$1,810,000	\$2,055,000	-58%	185%	14%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$4,638,500	\$4,644,030	\$4,559,295	N/A	-2%	-2%
54200 Common School Fund; Principal	\$111,857	\$0	\$0	\$0	-100%	N/A	N/A
59100 Other Debt Services Obligations; Registrars Fee	-\$38	\$0	\$0	\$0	N/A	N/A	N/A
Nonoperational Total	\$12,623,189	\$6,482,787	\$7,841,809	\$9,285,411	-26%	43%	18%
Prorated By Fund							
26491 2007 Account Code - PERF	\$216,544	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$1,072,562	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$109,543	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$3,010,199	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$13,517	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$178,866	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$4,601,231	\$0	\$0	\$0	N/A	N/A	N/A